

Pamunkey Regional Jail

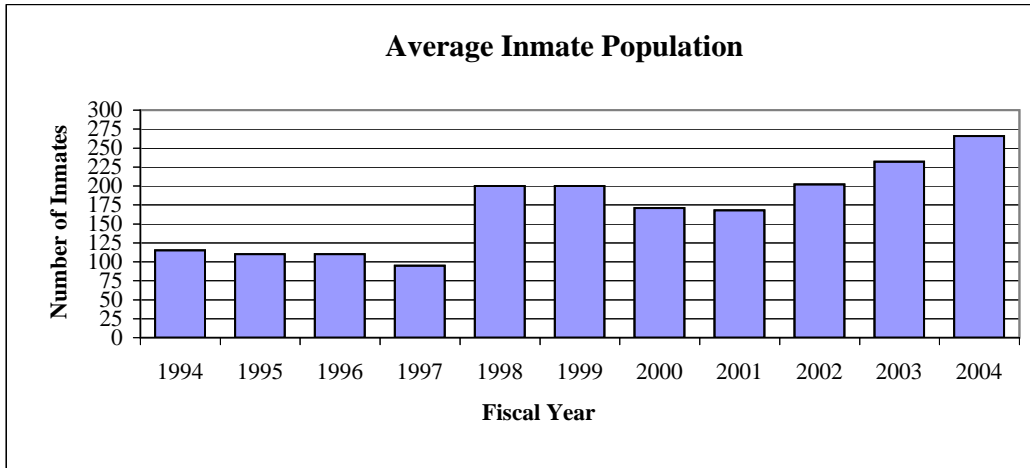
DESCRIPTION

The Jail Authority operates a regional jail for the Counties of Hanover and Caroline, and the Town of Ashland, which began operations in 1998. The facility contains 429 beds, consisting of 395 general purpose beds, a 16 bed work release center, a six bed infirmary, and 12 special management beds. Hanover County is charged a per diem prisoner fee by the Jail sufficient to pay its operating and debt service costs.

GOALS AND OBJECTIVES

- Maintain a high level of service to member jurisdictions;
- Provide staff the needed training to ensure a safe work environment;
- Provide a safe living environment for inmates; and
- Maintain a low per diem rate by increasing revenue from bed rentals.

SERVICE LEVELS



BUDGET HIGHLIGHTS

FY05

The increase in the Jail's budget is due to the housing of additional County inmates.

FY06

The increase in the Jail's budget is due to an increase in inmates and corresponding decrease in bed rentals.

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BUDGET SUMMARY

Expenditures

	FY04 Budget	FY04 Actual	FY05 Budget	FY06 Budget	Percent Change
Regional Jail					
Operating Expenditures	\$ 2,638,250	\$ 2,465,876	\$ 3,033,987	\$ 4,080,000	34.5%
TOTAL EXPENDITURES	\$ 2,638,250	\$ 2,465,876	\$ 3,033,987	\$ 4,080,000	34.5%

Revenue

Recovered Costs	\$ 220,000	\$ 220,500	\$ 231,000	\$ 241,000	4.3%
Total Department Generated Revenue	\$ 220,000	\$ 220,500	\$ 231,000	\$ 241,000	4.3%
Generated Revenue Percent of Budget	8.3%	8.9%	7.6%	5.9%	
Other General Fund Revenue	\$ 2,418,250	\$ 2,245,376	\$ 2,802,987	\$ 3,839,000	37.0%
Other General Fund Percent of Budget	91.7%	91.1%	92.4%	94.1%	

FUTURE FUNDING ISSUES

Expenditures

	FY07 Plan	FY08 Plan	FY09 Plan	FY10 Plan
Operating Expenditures	\$ 4,488,000	\$ 4,936,800	\$ 5,048,865	\$ 5,163,475
TOTAL	\$ 4,488,000	\$ 4,936,800	\$ 5,048,865	\$ 5,163,475

Revenue

Recovered Costs	\$ 253,000	\$ 271,000	\$ 291,000	\$ 312,000
Total Department Generated Revenue	\$ 253,000	\$ 271,000	\$ 291,000	\$ 312,000
Generated Revenue Percent of Budget	5.6%	5.5%	5.8%	6.0%
Other General Fund Revenue	\$ 4,235,000	\$ 4,665,800	\$ 4,757,865	\$ 4,851,475
Other General Fund Percent of Budget	94.4%	94.5%	94.2%	94.0%

Maintenance level funding is provided throughout the Plan.